

Bureau of Information and Telecommunications (BIT)

Vision: Valued partners in technology and broadcasting.

Mission: Improve and support government operations while promoting employee satisfaction and improving quality of South Dakota life.

Goal #1: Achieve state government Year 2000 compliance.

Remediation means fixes placed in production. Certification means remediated systems tested on a Year 2000 compliant computing platform.

Metrics: Information Systems 75% remediated by 1/1/99
Information Systems 100% remediated by 7/1/99
6/30/98 Baseline: 32% **As of 12/31/98:**49%
Information Systems 75% certified by 7/1/99
Information Systems 100% certified by 10/31/99
6/30/98 Baseline: 13% **As of 12/31/98:**26%
Data Center computing platforms 100% remediated by 1/1/99
6/30/98 Baseline: 84% **As of 12/30/98:** 90%
Data Center computing platforms 100% certified by 1/1/99
6/30/98 Baseline: 61% **As of 12/30/98:** 86%
Data base software 100% compliant in test area by 1/1/99
6/30/98 Baseline: 0% **As of 12/30/98:** 80%
Data base software 100% compliant in production by 7/1/99
6/30/98 Baseline: 0% **As of 12/30/98:** 35%
Data networks 100% compliant by 4/1/99
6/30/98 Baseline: 52% **As of 11/30/98:** 58%
Voice networks 100% compliant by 7/1/99
6/30/98 Baseline: 52% **As of 11/30/98:** 75%
Key telephone systems 100% compliant by 7/1/99
6/30/98 Baseline: 28% **As of 11/30/98:** 61%
PCs 100% compliant by 10/1/99
6/30/98 Baseline: 63% **As of 11/30/98:** 63%
PC standard software 100% compliant by 10/1/99
6/30/98 Baseline: 33% **As of 12/31/98:** 61%
PC standard hardware 100% compliant by 10/1/99
6/30/98 Baseline: 33% **As of 11/30/98:** 95%
SDPB 100% compliant by 10/1/99
6/30/98 Baseline: 40% **As of 11/30/98:** 35%

Goal #2: Turn state information into knowledge.

Making information available, searchable, shareable, flow better, self-serve and aligned to citizen decision points.

Metrics: Promote agency use of the Internet, GIS, data modeling, paperless office technology and public broadcasting.

6/30/98 Baseline: 0% complete **As of 7/31/98:** 0% complete

Goal #3: Staff meet their professional goals, challenges and training needs.
Establish a stable staff.

Metrics: Employ 99% of available FTE annually (excluding seasonal employees).
6/30/98 Baseline: 94% **As of 7/31/98:** TBD

Finance Group

Mission: Support BIT management through financial management.

Goal #1: Improved accountability for BIT rate assessments.
Provide industry rate comparisons for client point-of-reference.

Metrics: No audit exceptions dealing with rate accountability.
6/30/98 Baseline: 4 exceptions **As of 12/30/98:** FY98 Audit not completed

Goal #2: Provide timely financial reporting.
Customize BIT financial reporting utilizing the SmartStream System.

Metrics: Financial information available to BIT management within five business days.
6/30/98 Baseline: 15 days **As of 12/30/98:** 5 days

Goal #3: Improve turn-around time on requisitions.
Provide paperless requisition process, web site process and credit card process.

Metrics: Emergency orders in one day.
6/30/98 Baseline: 30 days **As of 12/30/98:** 2 days
 Office supplies (non-standard, not in central supply) in two days.
6/30/98 Baseline: 30 days **As of 12/30/98:** 2 days
 Computers on contract in two days.
6/30/98 Baseline: 30 days **As of 12/30/98:** 2 days
 Non-standard vendor order in five days.
6/30/98 Baseline: 30 days **As of 12/30/98:** 5 days

Standards Group

Mission: Standardize the state's use of information technology to leverage state funds and manpower while ensuring a secure interoperability environment.

Goal #1: Client needs met by standard IT solutions.
Chosen hardware and software standards are being used in state government.

Metrics: Maintain less than 5% of state IT budget (excluding Regents) as non-standard.
6/30/98 Baseline: 5% **As of 12/31/98:** 2%

Goal #2: Establish appropriate standards.
Research and coordinate standards for all current and future technologies in use.

Metrics: Standardize 100% of existing technologies.
6/30/98 Baseline: 60% **As of 12/31/98:** 75%

Goal #3: Evolve state standards to keep up with technology changes.
Continually review current state standards to ensure appropriateness for state government.

Metrics: Review 50% of the state standards on an annual basis.
6/30/98 Baseline: NA **As of 12/31/98:** 0%

Goal #4: Consolidate all BIT data security administration within Standards.
Move enterprise security administration services out of Development and Telecommunications.

Metrics: 100% of security administration done by BIT performed by Standards.
6/30/98 Baseline: 50% **As of 12/31/98:** 60%

Goal #5: Establish BIT/client technology roles.
Determine and document who does what with a given technology.

Metrics: 100% of the standard technologies aligned within BIT/clients.
6/30/98 Baseline: NA **As of 12/31/98:** 0%

Development Division

Mission: Develop and support effective information systems by aligning technologies to meet the client business needs.

Goal #1: Develop partnerships between clients and BIT.
Position BIT as a valued and trusted partner in client programs and projects.

Metrics: 80% of clients have two working sessions per year.
6/30/98 Baseline: 50% of clients **As of 12/31/98:** 32% of clients

Goal #2: Align staff to skill needs.
Have sufficient staff with the needed skills through training and on-the-job experience.

Metrics: 100% of needed skills are fully staffed.
6/30/98 Baseline: TBD **As of 12/31/98:** TBD

Goal #3: Establish development research function.
Implement development strategies and tools to increase productivity and effectiveness.

Metrics: Research and implement one new development strategy per year.
6/30/98 Baseline: 1 (client-server standards) **As of 12/31/98:** 0

Goal #4: Promote new development over maintenance.
Minimize resources spent on maintaining legacy systems to take on more new initiatives.

Metrics: Less than TBD% of development used for maintenance.
6/30/98 Baseline: TBD **As of 11/30/98:**

38%	Support
8%	Federal Mandate
2%	State Mandate
22%	Technical Mandate
10%	Discretionary Enhancements
20%	Discretionary New Development

Data Center Division

Mission: Promote a cost effective, highly survivable and available computing environment while enhancing employee knowledge and opportunities.

Goal #1: Deliver computing platform availability.

Provide exceptional production environment.

Metrics: Mainframe at 12 consecutive months without failure of any type.

6/30/98 Baseline: NA

As of 12/30/98: 10 months

Lottery's AS/400 at 12 consecutive months without failure of any type.

6/30/98 Baseline: NA

As of 12/30/98: 16 months

DOR's AS/400 at 12 consecutive months without failure of any type.

9/30/98 Baseline: 00

As of 12/30/98: 01 months

DHS's AS/400 at 12 consecutive months without failure of any type.

6/30/98 Baseline: NA

As of 12/30/98: 16 months

BOR's UNIX system at 12 consecutive months without failure of any type.

6/30/98 Baseline: NA

As of 12/30/98: 16 months

DOH's UNIX system at 12 consecutive months without failure of any type.

6/30/98 Baseline: NA

As of 12/30/98: 05 months

Goal #2: Deliver cost effective computing.

Always provide exceptional value.

Metrics: Reduce rates overall by 20%.

6/30/98 Baseline: NA

As of 12/30/98: 0%

Operations Group

Mission: Improve operational throughput while developing and enhancing staff skills.

Goal #1: Reduce manual intervention in operations.

Move operations from repetitive manual tasks to knowledge work.

Metrics: Reduce the 3480-tape library by 50%.

6/30/98 Baseline: 27,837 cartridges

As of 12/28/98: 27,500 cartridges/1%

Include routing instructions on 15% of the 7,138 production jobs.

6/30/98 Baseline: 710/10%

As of 12/28/98: 907/12.7%

Goal #2: Establish formal operator education program.

Expand operator technical knowledge and career opportunity.

Metrics: Provide each operator with four courses per year.

6/30/98 Baseline: 0% of operators

As of 12/28/98: 10% of operators

Systems Programming Group

Mission: Support enterprise computing platform systems software and hardware while developing and enhancing staff skills.

Goal #1: Consolidate existing AS400 clients into a single AS400 platform.
Run all the Revenue, Human Services, and Lottery AS400 applications on one AS400.

Metrics: 100% of AS400 applications run on production AS400.
6/30/98 Baseline: 0% **As of 12/30/98:** 10%

Goal #2: Exploit opportunities of OS/390 and OpenEdition on the OS/390 Enterprise Server platform.
Establish mainframe-Internet and mainframe-Client/Server interconnectivity.

Metrics: Develop WEB and Client Server access.
6/30/98 Baseline: 0% complete **As of 12/30/98:** 0% complete
 Develop enterprise-wide ADSTAR storage backup/recovery facility.
6/30/98 Baseline: 0% complete **As of 12/30/98:** 5% complete

Data Base Administration Group

Mission: Support and administer data bases and data models while developing and enhancing staff skills.

Goal #1: Support new information system database environments.
Organize to administer Oracle, MTS, EDMS, GIS and data modeling environments.

Metrics: Develop six FTE of required technical skills.
6/30/98 Baseline: 0.3 FTE **As of 12/30/98:** 0.8 FTE

Goal #2: Productionalize SQL environment.
Establish high degree of network reliability, availability and scalability.

Metrics: Each SQL server achieves 98% of scheduled availability per month.
6/30/98 Baseline: 95% **As of 12/30/98:** 99%

Goal #3: Develop policy, procedures and architecture for electronic data management systems.
Establish statewide data administration strategy.

Metrics: Conduct data model for one agency by 1/1/99.
6/30/98 Baseline: 0 agencies **As of 12/30/98:** 0 agencies
 Conduct data models for 12 agencies.
6/30/98 Baseline: 0 agencies **As of 12/30/98:** 0 agencies

Goal #4: Improve data availability across computing platforms.
Establish software transport under the TCP/IP protocol.

Metrics: All middleware software operates under TCP/IP by 7/1/99.
6/30/98 Baseline: 0% **As of 12/30/98:** 0%

Telecommunications Division

Mission: Assembly of valued employees that provide quality telecommunications infrastructure services and support to the desktop.

Goal #1: Improve client satisfaction.
Position BIT as the service provider of choice.

Metrics: 95% of clients rank BIT service as excellent.
6/30/98 Baseline: 75% **As of 11/30/98:** 75%

Goal #2: Leverage state purchasing power to improve citizen's quality of life.
Work with vendor community to promote public sector development of network services that can be used by all citizens.

Metrics: Five new technologies made available across state.
6/30/98 Baseline: 2 – Frame Relay/Voice Mail **As of 11/30/98:** 5 technologies (Frame Relay (USW), Frame Relay (SDN), ATM (USW), ATM (SDN), Centrex.

Support Services Group

Mission: Valued employees implementing and supporting personal computer hardware/software and local area networks (LAN).

Goal #1: Establish LAN servers as a common BIT distributed service.
Upgrade all LAN servers to same level of capability.

Metrics: 100% of LAN servers converted.
6/30/98 Baseline: 0% **As of 11/30/98:** 10%

Goal #2: Provide timely, quality support.
Establish SMS as primary maintenance vehicle and provide effective service levels.

Metrics: Ability to upgrade all PCs in state within 30 days.
6/30/98 Baseline: 365 days **As of 11/30/98:** 365 days
99% of critical problem responses in 15 min./resolution in one hour.
6/30/98 Baseline: 70% **As of 11/30/98:** 75%
95% of high effect problem responses in 15 min./resolution in two hours.
6/30/98 Baseline: 68% **As of 11/30/98:** 75%
95% of medium problem responses in four hours/resolution in 16 hours.
6/30/98 Baseline: 75% **As of 11/30/98:** 75%
95% of scheduled work responses in two days/resolution in two weeks.
6/30/98 Baseline: 75% **As of 11/30/98:** 75%

Goal #3: Establish emergency disaster recovery capability.
Implement policy and procedures for dealing with declared emergencies.

Metrics: 100% of network technologies have procedures and emergency mobile kits.
6/30/98 Baseline: 0% **As of 11/30/98:** 0%

Goal #4: Expand Joint Ventures program.

Provide services to more cities, counties and school districts.

Metrics: 80% of public organizations participate in the program.

6/30/98 Baseline: 50%

As of 11/30/98: 52%

Network Technologies Group

Mission: High performing team of valued employees engineering, designing and supporting statewide network infrastructures.

Goal #1: Enhance existing network services with latest technologies.

Seize opportunities with IP telephony, ATM, IP multicast, wireless technologies, etc.

Metrics: Evaluate four technologies per year.

6/30/98 Baseline: 0 technologies

As of 11/30/98: 2 technologies in progress

(network faxing, remote access)

Goal #2: Establish a paperless office infrastructure.

Implement infrastructure that converts paper to digital form and eliminates need for paper transactions.

Metrics: Build local and wide area network connections for departments.

6/30/98 Baseline: TBD

As of 11/30/98: TBD

Goal #3: Move state to digital lines, public switched networks, switched Ethernet LANs and a meshed Capitol Complex backbone. *Upgrade existing network infrastructures.*

Metrics: Elimination of state private DS-3 network and analog lines.

6/30/98 Baseline: 0/81

As of 11/30/98: 59/132

Metrics: Implement switched ethernet LANs.

6/30/98 Baseline: 1/189

As of 11/30/98: 5/189

Metrics: Implement meshed capitol area backbone.

6/30/98 Baseline: 25% completed

As of 11/30/98: 90% completed

Goal #4: Help clients manage their use of network-centric technology.

Provide information to clients on technology use and problems.

Metrics: Client ability to access trouble ticket system.

6/30/98 Baseline: 0% completed

As of 11/30/98: 50% completed

Goal #5: Establish state's Internet site as citizen vehicle to state services.

Implement electronic government through network-centric services.

Metrics: Achieve 3.0 or higher average rating throughout scorecard for 90% of departments.

6/30/98 Baseline: 45%

As of 11/30/98: 78%

Goal #6: Productionalize network infrastructure.

Establish high degree of network reliability, availability and scalability.

Metrics: Achieve 99.8% availability per month.

6/30/98 Baseline: TBD

As of 11/30/98: TBD

South Dakota Public Broadcasting Division

Mission: Enrich the lives of South Dakotans through the creation and distribution of quality programs and services.

Goal #1: Create Digital Television strategic plan.

Develop comprehensive plan for transition to digital encompassing technical, programmatic, financial and promotional aspects.

Metrics: Consultant study completed by 9/1/99

6/30/98 Baseline: 0% complete

As of 11/30/98: 7% complete

Plan approved and in motion by 1/1/00.

6/30/98 Baseline: 0% complete

As of 11/30/98: 5% complete

Goal #2: Expand on-line learning opportunities.

Utilize power of WWW to provide new and alternative programming streams while greatly expanding educational learning resources and opportunities.

Metrics: Increase number of site users by 50%

6/30/98 Baseline: 3,136

As of 10/31/98: 36%

Increase interactive opportunities by 100%

6/30/98 Baseline: 1

As of 10/31/98: 0% 0%

Increase participation of the learning site by 100%

9/1/98 Baseline: (School start) 201

As of 10/31/98: 308%

Engineering group

Mission: Provide technical innovation and support for operation of the statewide Public Broadcasting system.

Goal #1: Provide SDPB signal to over 90% of the State.

Provide quality, timely technical support.

Metrics: All 18 transmitters operational and broadcasting over 90% of the time.

6/30/98 Baseline: NA%

Radio Network As of 11/30/98: 92%

Television Network As of 11/30/98: 95%

Goal #2: Provide a quality weather alert system to the state.

Implement upgraded EAS system for Radio and TV.

Metrics: Radio EAS system installed at all nine transmitter sites by June 30, 1999.

6/30/98 Baseline: NA

As of 11/30/98: 10% complete

Install weather alert system for television by June 30, 1999.

6/30/98 Baseline: NA

As of 11/30/98: 5% complete

Goal #3: Educate staff on DTV.

Provide effective learning opportunities on digital technology and its implications.

Metrics: All engineering staff provided with DTV instruction and workshops.

6/30/98 Baseline: 11% of staff

As of 11/30/98: 16% of staff

Radio Group

Mission: Provide quality local and national programming that meets the needs and interests of the people of South Dakota.

Goal #1: Increase local programming.

Provide local access for local news and informational programming.

Metrics: Provide 6% of air time for local news and information programming.

6/30/98 Baseline: 5.6%

As of 10/31/98: 5.7%

Goal #2: Provide training opportunities for staff.

Seek opportunities for staff development and training.

Metrics: Provide updated training opportunities on production facilities, program development and editing for every SDPR staff member.

6/30/98 Baseline: 30%

As of 10/31/98: 30%

Goal #3: Initiate monthly programming promotion project.

Create local program theme promoted by locally and nationally produced segments.

Metrics: Execute program series on a monthly basis.

6/30/98 Baseline: 0%

As of 10/31/98: 25%

Television Group

Mission: Provide quality local and national programming that meets the needs and interests of the people of South Dakota.

Goal #1: Promote SDPTV services to the State.

Cultivate additional partnerships within State Government.

Metrics: Increase outside contracts by 5%.

6/30/98 Baseline: 7

As of 10/31/98: 5

Increase other funding by 20%.

6/30/98 Baseline: \$33,218

As of 10/31/98: \$19,294

Goal #2: Increase overall viewership of SDPTV.

Expand reach through effective scheduling and promotion.

Metrics: Increase Nielson gross ratings by 1%

6/30/98 Baseline: Sioux Falls DMA 554

Rapid City DMA 787

As of 10/31/98: Not Available

Goal #3: Increase local programming offerings.

Make local programming available on a weekly basis.

Metrics: Produce 143 hours of local programming in FY99

6/30/98 Baseline: 123.5 hours

As of 10/31/98: 36.5 hours

Produce 156 hours by the end of FY00.

30% to Goal

6/30/98 Baseline: TBD hours

As of 7/31/98: 0 hours

Development Group

Mission: Raise awareness and support of South Dakota Public Broadcasting.

Goal #1: Increase membership.

Implement development strategies to increase overall membership numbers for television and radio.

Metrics: 10% increase in membership numbers by the end of FY00.

6/30/98 Baseline: 21,339

As of 10/31/98: 0%

Goal #2: Increase membership revenue.

Implement strategies to increase membership revenue generated by Friends.

Metrics: Increase revenue 12% by the end of FY00.

6/30/98 Baseline: \$1,200,563

As of 10/31/98: 2.5%

Goal #3: Increase underwriting revenue.

Implement new pricing and program availability structure to increase revenues.

Metrics: 4% increase in sales by the end of FY00.

6/30/98 Baseline: \$279,643

As of 10/31/98: -54.9%